

OVERVIEW OF BUDGET

DEPARTMENT: VETERANS AFFAIRS
DIRECTOR: BILL J. MOSELEY
BUDGET UNIT: AAA VAF

I. GENERAL PROGRAM STATEMENT

According to the Secretary of the U.S. Department of Veterans Affairs, approximately one out of three people in the United States are potential V.A. beneficiaries. In San Bernardino County, this means approximately 575,000 veterans, their dependents, and survivors will become recipients of veteran's benefits. Veterans Affairs provides information and assistance to residents in filing claims for benefits and services to which they may be entitled from federal or state governments. These benefits include medical care, insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation.

II. BUDGET & WORKLOAD HISTORY

	<u>2000-01</u>	<u>2001-02</u>	<u>2001-02</u>	<u>2002-03</u>
Total Appropriation	812,254	1,068,151	1,013,465	1,108,218
Total Revenue	288,460	264,000	274,310	264,000
Local Cost	523,794	804,151	739,155	844,218
Budgeted Staffing		19.0		19.0
<u>Workload Indicators</u>				
Veterans Claims/Activities	5,592	6,000	5,834	6,000
Total Value of Benefits Earned	7,750,000	7,500,000	9,750,000	7,750,000
Average Annual Award	1,143	1,100	1,671	1,100

The variance between budgeted and actual expenditures for 2001-02 was due to a half-year vacancy of a Supervising Veterans Service Representative and the half-year vacancy of a Veterans Service Representative I position.

The total revenue variance increased by \$10,000 due to additional funds received from the State of California based on the prior year's workload. Funding is determined by each county's claimable workload units. Although claimable workload units statewide have been decreasing due to the shrinking veteran population, the department's claimable workload has been decreasing at a slower rate resulting in a larger share of available funds. This slower decline in San Bernardino County can be credited to the department's outreach efforts at the VA Medical Center in Loma Linda, the California Veterans Home in Barstow, and military separation briefings at the Twenty-Nine Palms Marine Corps Base.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

Expenditures in 2002-03 are expected to increase 3.75% due to full staffing of the department, the countywide MOU salary increase and the associated increase in benefit costs.

VETERANS AFFAIRS

GROUP: Human Services System
DEPARTMENT: Veterans Affairs
FUND: General Fund AAA VAF

FUNCTION: Public Assistance
ACTIVITY: Veterans Services

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	804,384	878,630	932,518	1,877	934,395
Services and Supplies	146,888	125,660	110,101	(1,985)	108,116
Central Computer	11,285	11,285	13,023	-	13,023
Other Charges	1,332	1,800	1,800	-	1,800
Equipment	4,736	5,000	5,000	-	5,000
Transfers	44,840	45,776	45,776	108	45,884
Total Appropriation	1,013,465	1,068,151	1,108,218	-	1,108,218
Revenue					
State, Fed or Gov't Aid	274,310	264,000	264,000	-	264,000
Total Revenue	274,310	264,000	264,000	-	264,000
Local Cost	739,155	804,151	844,218	-	844,218
Budgeted Staffing		19.0	19.0		19.0

Total Changes in Board Approved Base Budget

Salaries and Benefits	53,888	MOU and retirement increases.
Services and Supplies	(15,559)	2% budget reduction, inflation, risk management liabilities, and EHAP.
Central Computer	1,738	
Total Appropriation Change	40,067	
Total Revenue Change	-	
Total Local Cost Change	40,067	
Total 2001-02 Appropriation	1,068,151	
Total 2001-02 Revenue	264,000	
Total 2001-02 Local Cost	804,151	
Total Base Budget Appropriation	1,108,218	
Total Base Budget Revenue	264,000	
Total Base Budget Local Cost	844,218	

Board Approved Changes to Base Budget

Salaries and Benefits	1,877	MOU and retirement increases.
Services and Supplies	(1,985)	Reduced to support increases in other appropriations.
Transfers	108	HSS Administrative Support
Total Appropriations	-	
Total Revenue	-	
Local Cost	-	